The background of the slide features a close-up, angled view of a digital display, likely a stock market ticker or financial data board. The display consists of a grid of small, glowing orange and white dots that form numbers and symbols. A prominent white curved line sweeps across the lower half of the image, separating the background from the text on the right.

FY 21/22 Town Budget Recommendation

Recommended
increase for FY22:

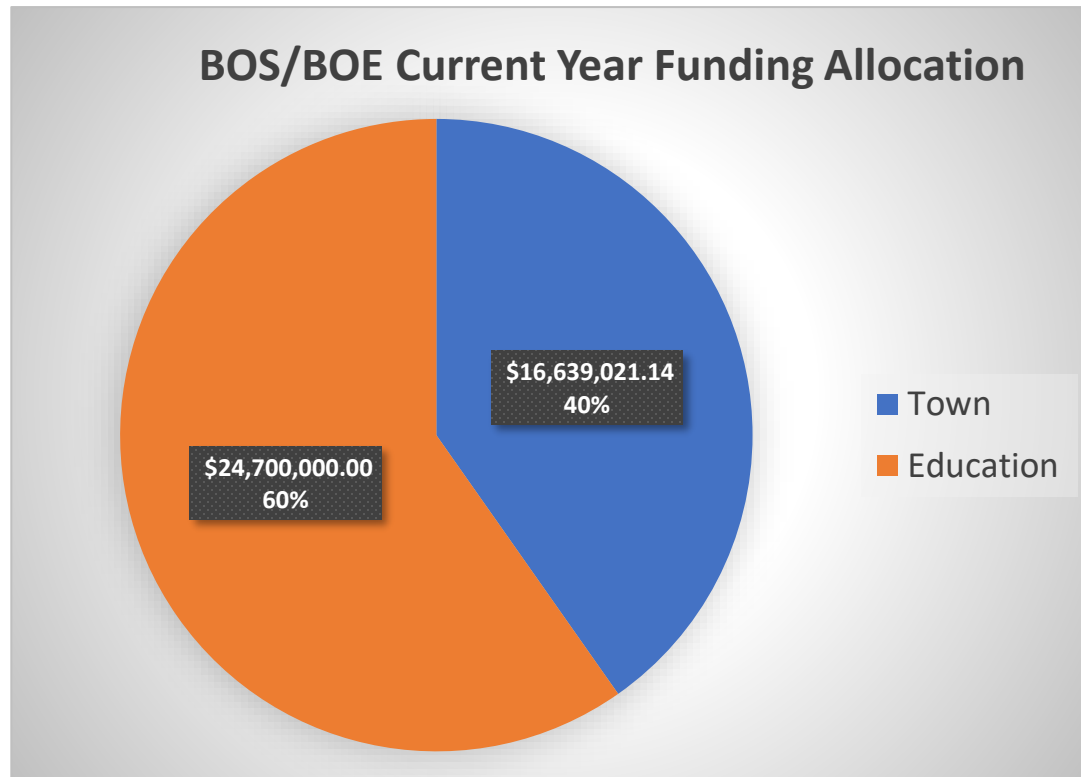
0.11%

Fire Service Funding Explanation

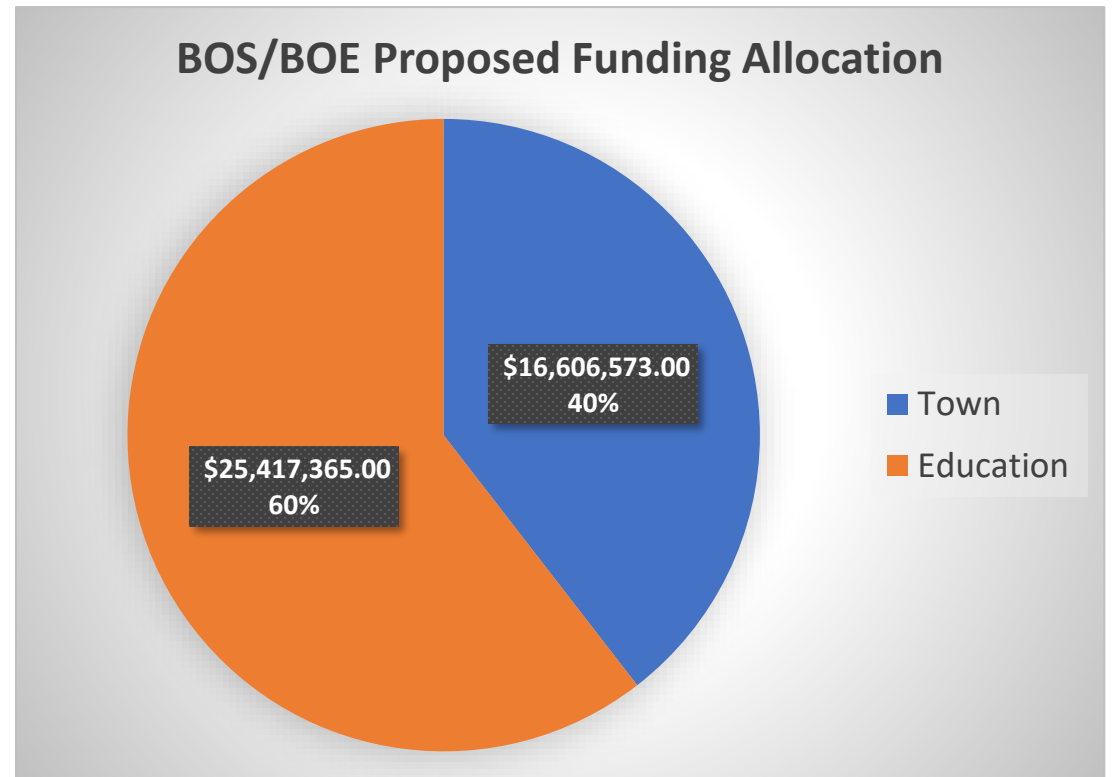
- Funding for Fire Protection
 - When Town Ordinance 20-1 was presented, we committed to showing our residents that the existing funding supporting fire protection was not being repurposed, as had been done previously. This budget does that.
 - We've identified \$547,601 in expenses used to support the fire district, including department funding, the Fire Marshal, workers' compensation costs, communication costs and employee benefits.

BOS/BOE Current vs. Proposed Funding Allocation

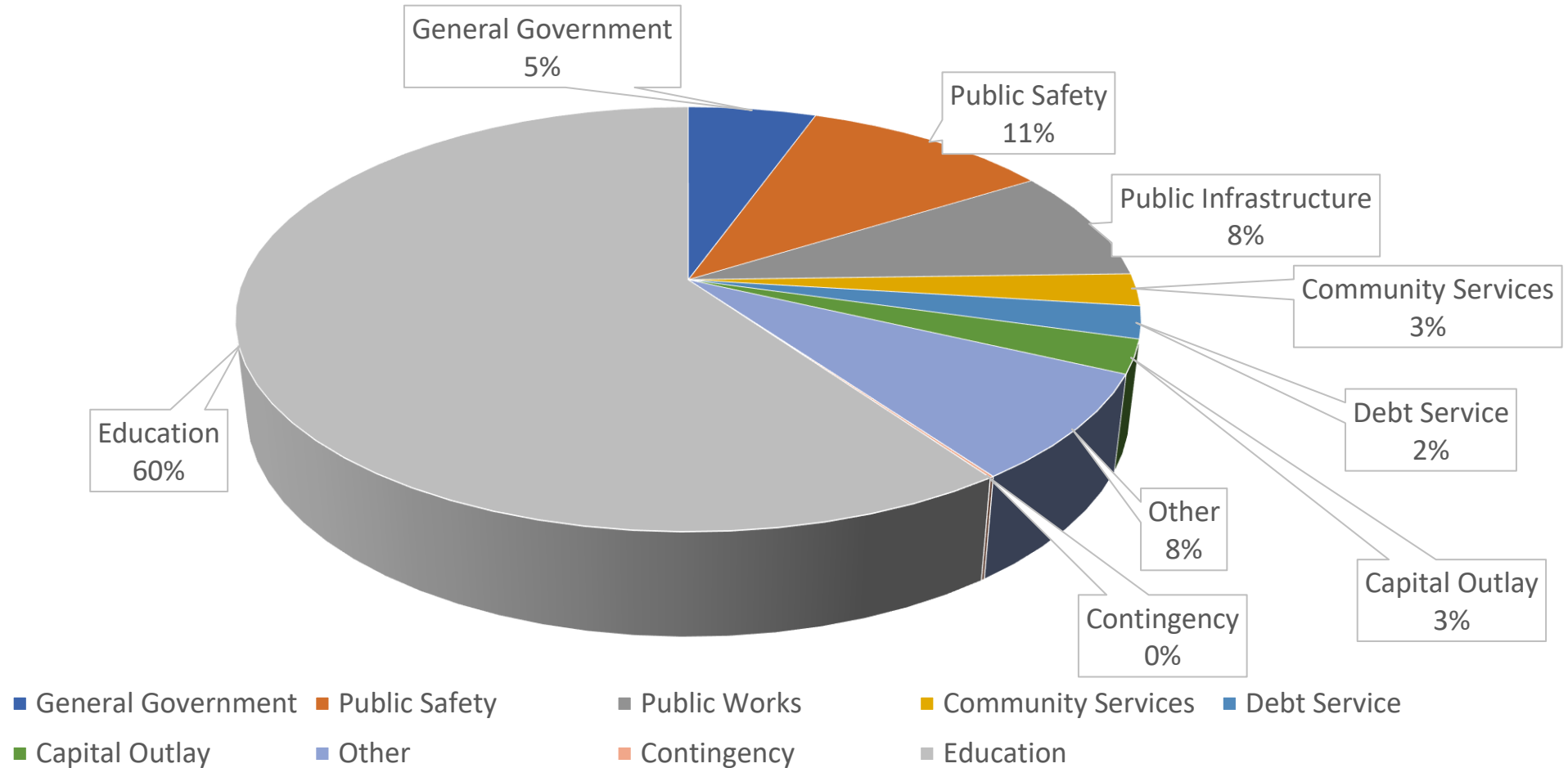
CURRENT



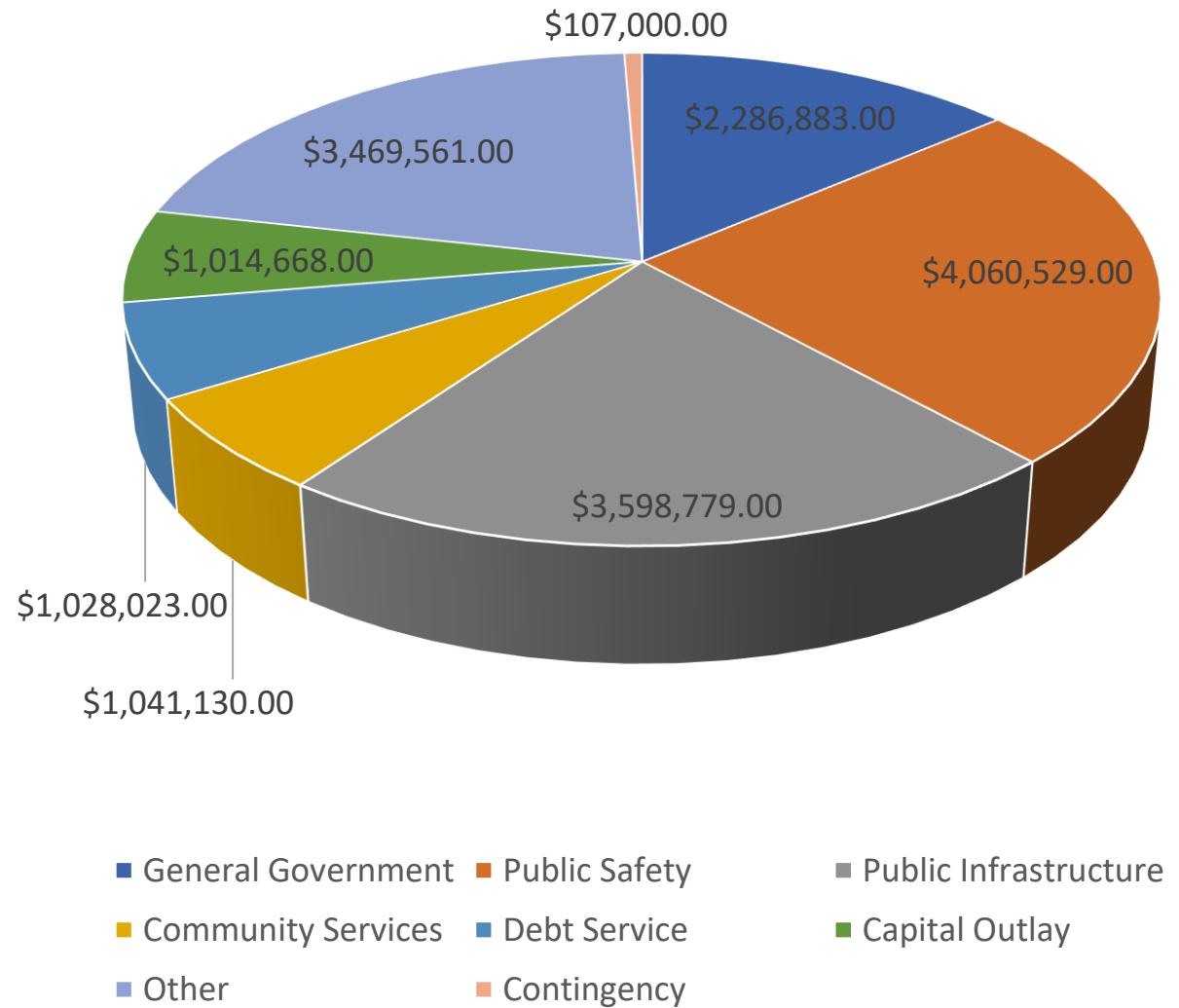
Proposed



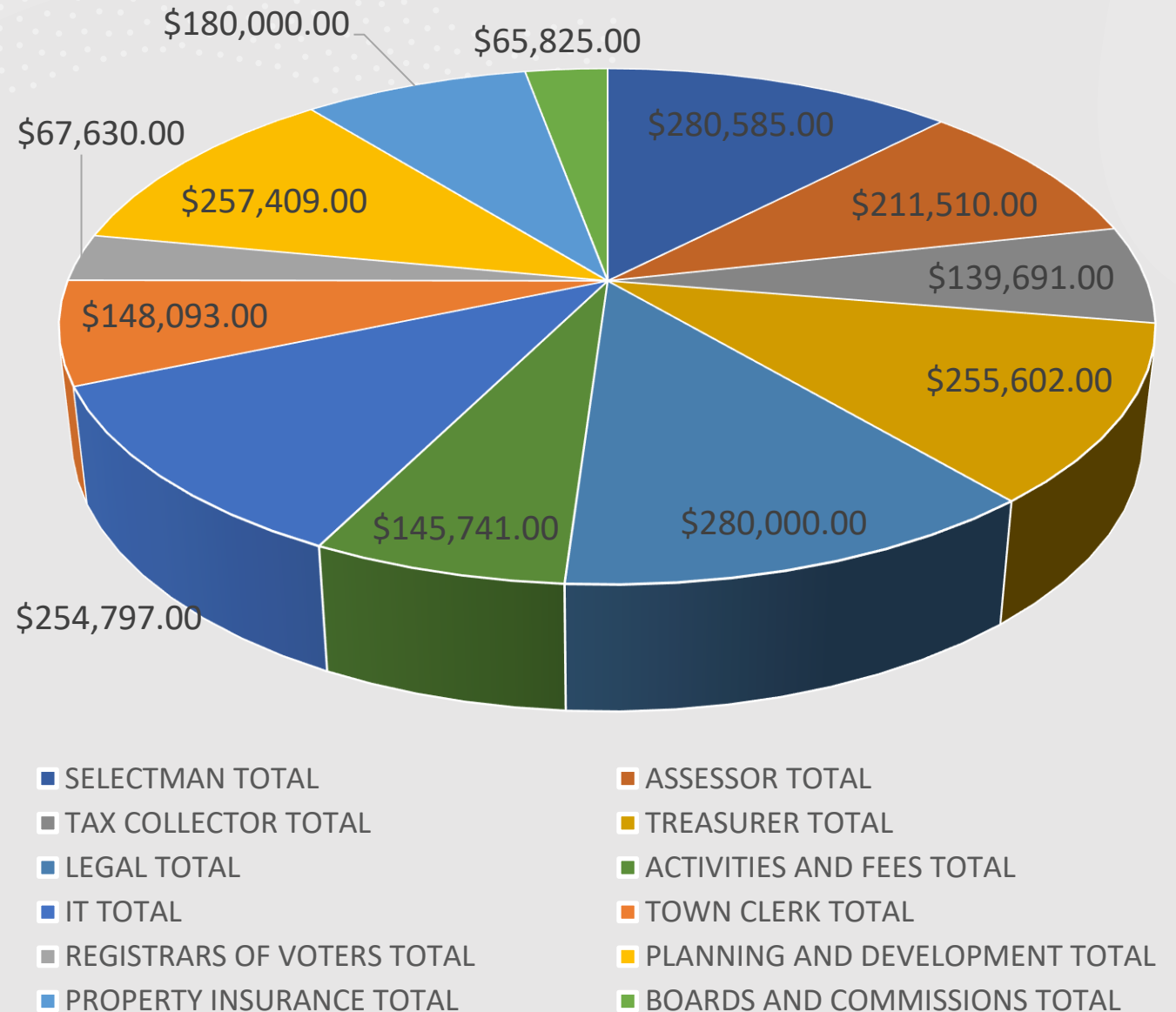
Overall Funding Distribution by Department



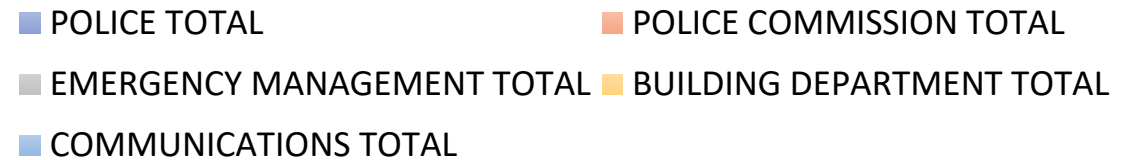
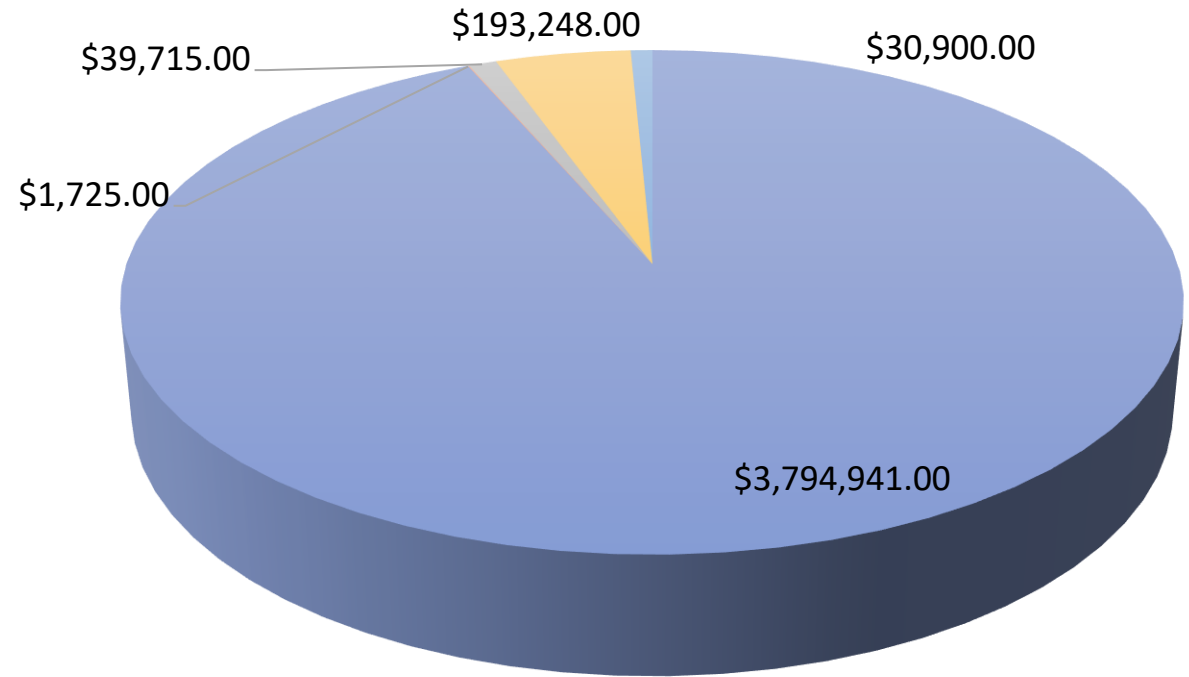
Overall Funding Distribution by Town Department



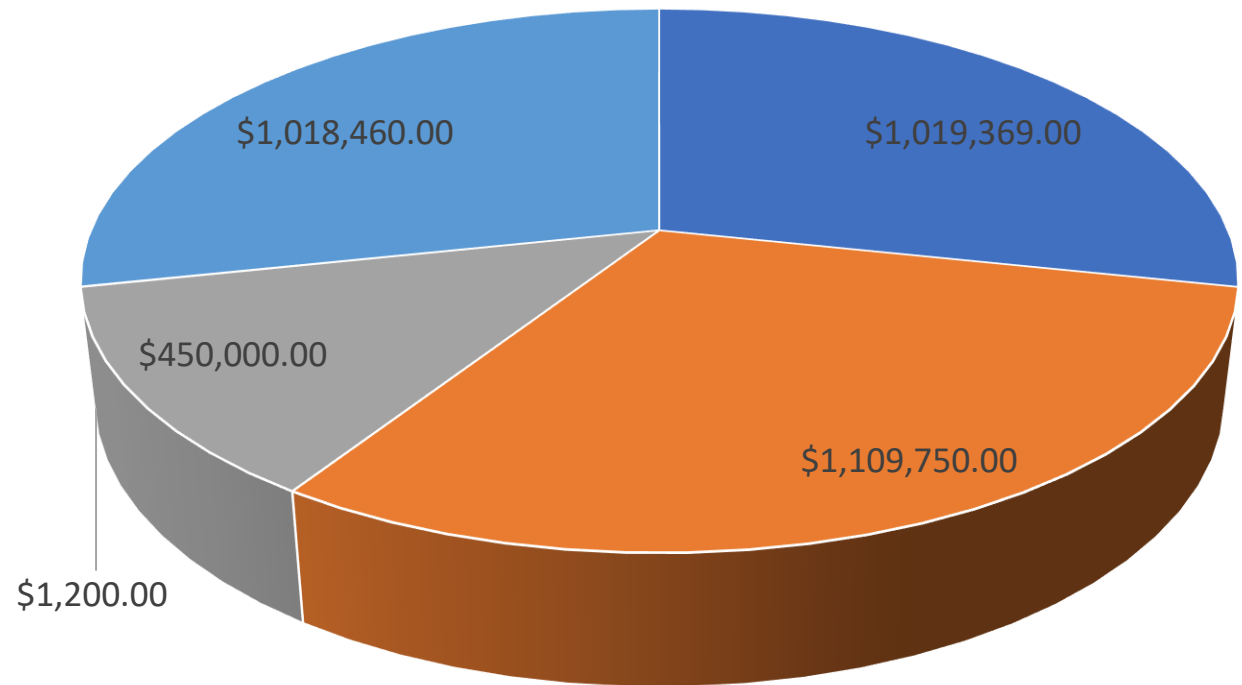
Board of Selectmen – General Government Recommendation



Board of Selectmen – Public Safety Recommendation



Board of Selectmen – Public Infrastructure Recommendation



■ DPW TOTAL

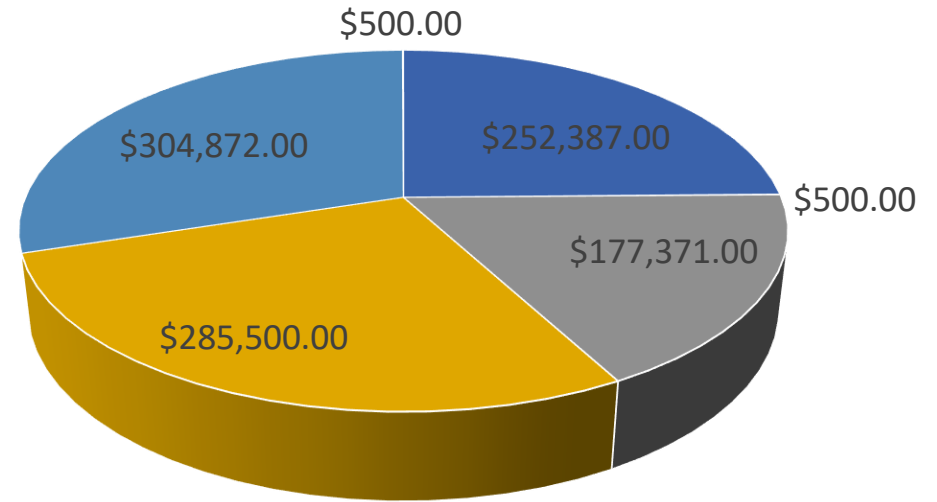
■ ROAD IMPROVEMENTS

■ SANITATION TOTAL

■ TOWN PROPERTIES TOTAL

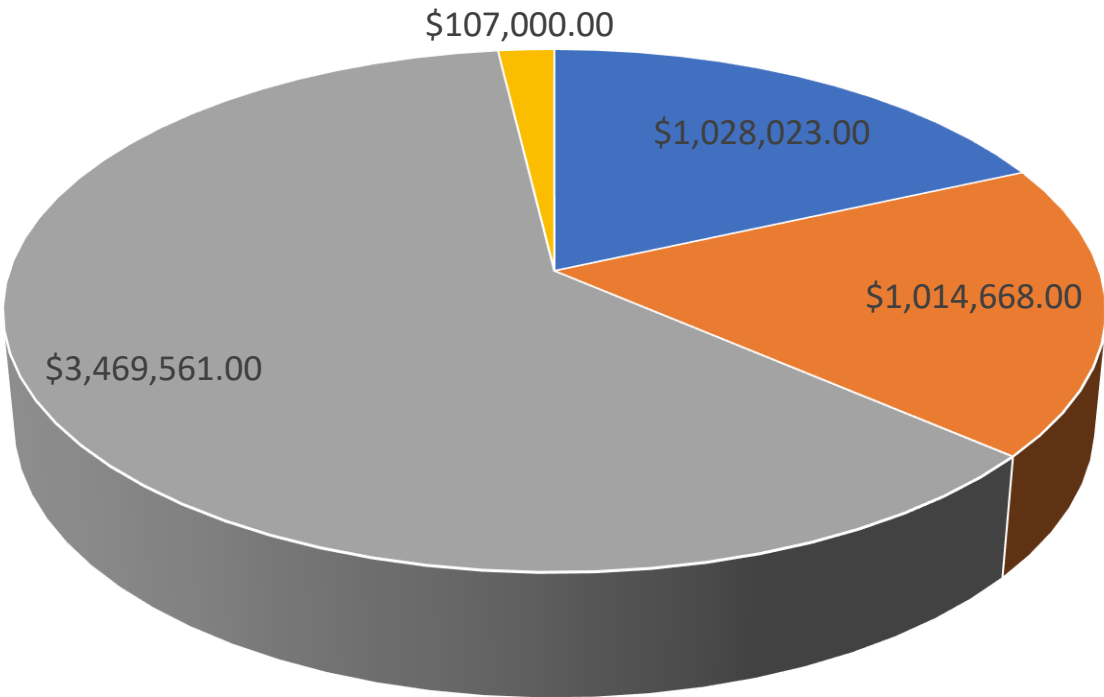
■ BUILDING COMMITTEE

Board of Selectmen – Community Services Recommendation

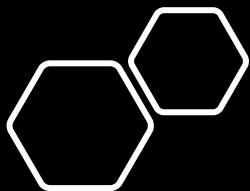


- SENIOR SERVICES TOTAL
- ELDERLY COMMISSION TOTAL
- SOCIAL SERVICES TOTAL
- LIBRARIES TOTAL
- RECREATION TOTAL
- HISTORICAL COMMISSION TOTAL

Board of
Selectmen -
Miscellaneous
Recommendation



■ Debt Service ■ Capital Outlay ■ Other ■ Contingency



New Initiatives Included

- Preventative Policing/Mental Health Team
- Economic Development/Grants Consultation
- Cyber Security Audit
- Increased Funding for Building Department Inspections
- Additional Funding for Cemeteries/Libraries



Opportunities that should be considered



Hazardous Waste Collection



Staffing level in the Building Department



Youth Services Bureau Coordinator –
Full-time funding



Town Property – HVAC upgrade at East
Windsor Senior Center

Bonding Proposal

- The Town is in excess of our Fund Balance cap by more than \$3.5 million
- We are recommending that the Board of Finance approve an added appropriation in the amount of \$3.5 million to pay down existing debt.

